



County of Tyler

2021 Proposed Budget

January 1, 2021–December 31, 2021

Presented by

County Judge

Jacques L. Blanchette



Statistical Data **

2020	ARB Approved	Under ARB Review	Certified 7/24/2020	2019 Total w/o Freeze Value	Net Change	Pct Change
				7/27/2020		
Tyler County GF	1,024,743,133	30,280,541	1,055,023,674	1,049,380,990	5,642,684	0.5%
Tyler County FMFC	1,016,135,101	30,166,541	1,046,301,642	1,041,995,856	4,305,786	0.4%

** As provided by Tyler County Appraisal District (CAD) and certified by Chief Appraiser, David Luther.



Tax Collection History

Year	Tax Type	Tax Rate	Assessed Valuation	Actual Collection
2011	County (General Fund) County Special (R & B)	0.44330 0.16680	\$ 1,267,201,344	\$ 7,927,991
2012	County (General Fund) County Special (R & B)	0.45804 0.17225	\$ 1,376,217,675	\$ 8,207,973
2013	County (General Fund) County Special (R & B)	0.54619 0.18678	\$ 1,275,645,798	\$ 8,116,895
2014	County (General Fund) County Special (R & B)	0.54619 0.18547	\$ 1,271,717,099	\$ 9,224,659
2015	County (General Fund) County Special (R & B)	0.66148 0.22491	\$ 1,123,177,676	\$ 9,138,668
2016	County (General Fund) County Special (R & B)	0.70661 0.24026	\$ 1,065,494,618	\$ 8,920,975
2017	County (General Fund) County Special (R & B)	0.71661 0.25000	\$ 1,092,479,676 \$ 1,085,229,096	\$ 6,856,871.27 \$ 6,856,871.27
2018	County (General Fund) County Special (R & B)	0.71860 0.25060	\$ 1,099,706,818 \$ 1,092,357,942	\$ 6,974,366.90 \$ 2,433,605.20
2019	County (General Fund) County Special (R & B)	0.67670 0.25400	\$ 1,153,821,517 \$ 1,146,770,852	\$ 7,140,182.03 \$ 2,666,395.81
2020	County (General Fund) County Special (R & B)	0.67670 0.25400		
2021	County (General Fund) County Special (R & B)			



Tyler County, TX

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 010 - GENERAL FUND							
Revenue							
010-31001	AD VAL .6767	6,604,632.65	6,604,632.65	0.00	0.00	-6,604,632.65	100.00 %
010-31004	HALF CENT SALES TAX(TAX ALLOC)	600,000.00	600,000.00	0.00	0.00	-600,000.00	100.00 %
010-31008	PAYMENT IN LIEU OF TAXES	65,000.00	65,000.00	0.00	0.00	-65,000.00	100.00 %
010-31020	DELINQUENT AD VALOREM	300,000.00	300,000.00	0.00	0.00	-300,000.00	100.00 %
010-31030	ALCOHOLIC BEVERAGE TAX	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
010-31146	SALES TAX FEES	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
010-31147	SCHOOL TAX COLLECTION FEES	30,000.00	30,000.00	0.00	0.00	-30,000.00	100.00 %
010-31149	SEX OFFENDER FEES	50.00	50.00	0.00	0.00	-50.00	100.00 %
010-31150	SHERIFF FEES	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
010-31152	SHERIFF TRANSPORT FEES	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-31153	STATE COMPTROLLER FEES	9,000.00	9,000.00	0.00	0.00	-9,000.00	100.00 %
010-31155	TITLES	15,000.00	15,000.00	0.00	0.00	-15,000.00	100.00 %
010-31157	EXCESS PROCEEDS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-31201	STATE SALARY SUPPLEMENTS	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
010-31400	TAC CHAPTER 19 FUNDS	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-32000	AD VALOREM FEES	400,000.00	400,000.00	0.00	0.00	-400,000.00	100.00 %
010-32102	ALCOHOL LICENSE PERMIT/FEES	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-32103	AUTO REGISTRATION FEES	85,000.00	85,000.00	0.00	0.00	-85,000.00	100.00 %
010-32111	CONSTABLE FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-32118	PROBATE JUDICIAL EDUCATION FEES	400.00	400.00	0.00	0.00	-400.00	100.00 %
010-32125	FAMILY PROTECTION FEES	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
010-32127	FLOODPLAIN PERMIT FEE	325.00	325.00	0.00	0.00	-325.00	100.00 %
010-32129	INDIGENT CIVIL LEGAL SERV FEES	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
010-32130	INMATE TELEPHONE COMMISSIONS	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-32131	JURY FEES/REIMBURSEMENTS	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
010-32133	GROSS WEIGHT AXEL PAYMENTS/STA...	17,549.00	17,549.00	0.00	0.00	-17,549.00	100.00 %
010-32501	JUSTICE-OF-PEACE I FEES	80,000.00	80,000.00	0.00	0.00	-80,000.00	100.00 %
010-32502	JUSTICE-OF-PEACE II FEES	8,000.00	8,000.00	0.00	0.00	-8,000.00	100.00 %
010-32503	JUSTICE-OF-PEACE III FEES	8,000.00	8,000.00	0.00	0.00	-8,000.00	100.00 %
010-32504	JUSTICE-OF-PEACE IV FEES	8,000.00	8,000.00	0.00	0.00	-8,000.00	100.00 %
010-32516	COUNTY CLERK FEES	150,000.00	150,000.00	0.00	0.00	-150,000.00	100.00 %
010-32517	COUNTY CLERK FINES	30,000.00	30,000.00	0.00	0.00	-30,000.00	100.00 %
010-32519	DISTRICT CLERK FEES	95,000.00	95,000.00	0.00	0.00	-95,000.00	100.00 %
010-32522	DISTRICT CLERK FINES	50,000.00	50,000.00	0.00	0.00	-50,000.00	100.00 %
010-32531	E-FILE COUNTY CLERK FEES	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
010-32532	E-FILE DISTRICT CLERK FEES	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
010-32533	E-FILE JUSTICE OF PEACE FEES	2,000.00	2,000.00	0.00	0.00	-2,000.00	100.00 %
010-32534	TRUANCY PREVENTION & DIVERSION ...	2,000.00	2,000.00	0.00	0.00	-2,000.00	100.00 %
010-32535	STATE BIRTH CERTIFICATE FEES (STAT...	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-32536	STATE CHILDREN'S TRUST (STATE)	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-32537	JUDICIAL FUND - SALARY, ETC (JF)	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-32538	NON DISCLOSURE COURT COST (NDIS...	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-32541	DISTRICT CLERK SB 42 FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-32542	COUNTY CLERK SB 42 FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-32543	JUSTICE OF THE PEACE SB-42 FEES	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-32544	(VRC) VISUAL RECORDING FEE - COU...	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-35100	INTEREST ON INVESTMENTS	23,000.00	23,000.00	0.00	0.00	-23,000.00	100.00 %
010-35101	Certificates of Deposit - Redeemed	868.81	868.81	0.00	0.00	-868.81	100.00 %
010-35102	INTEREST FNB INVESTMENTS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-35104	INTEREST TEXAS CLASS INVESTMENTS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-35105	INTEREST FNB WICHITA FALLS INVES...	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-35106	INTEREST EDUCATION FCU INVESTM...	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-35107	INTEREST NECHES FCU INVESTMENTS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-35108	FINANCIAL NORTH INTEREST ON INVE...	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-36109	INDIGENT DEFENSE FORMULA GRANT	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
010-37000	REFUNDS	45,000.00	45,000.00	0.00	0.00	-45,000.00	100.00 %
010-37102	REIMBURSEMENTS	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
010-37103	REIMBURSEMENTS/ELECTIONS	12,000.00	12,000.00	0.00	0.00	-12,000.00	100.00 %
010-37104	REIMBURSEMENTS-SHERIFF DEPART...	120,000.00	120,000.00	0.00	0.00	-120,000.00	100.00 %
010-37105	REIMB. INSURANCE CLAIMS	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-37111	VINE/SAVNS REIMBURSEMENT	14,000.00	14,000.00	0.00	0.00	-14,000.00	100.00 %
010-37112	REIMBURSEMENT - ANIMAL CONTROL	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-38100	CDA SALARY SUPPLEMENTS	85,000.00	85,000.00	0.00	0.00	-85,000.00	100.00 %
010-38107	REIMBURSEMENTS-HOSPITALIZATION	4,000.00	4,000.00	0.00	0.00	-4,000.00	100.00 %
010-38111	DONATIONS	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-38113	OTHER INCOME	80,000.00	80,000.00	0.00	0.00	-80,000.00	100.00 %
010-38115	SALE OF SHERIFF'S CARS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-38116	SHERIFF SALES	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-38119	UNCLAIMED PROPERTY	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-38120	UNUSED JURY MONEY	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
010-39006	TRANSFER FROM VAW SPEC PROS	100.00	100.00	0.00	0.00	-100.00	100.00 %
010-39010	TRANSFER FROM STATE COSTS	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
010-39017	TRANSFER FROM CDA FORFEITURE	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-39018	TRANSFER FROM CDA FEES	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-39019	TRANSFER FROM CDA STATE APPROP...	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
010-39022	TRANSFER FROM EMERGENCY DISAS...	1,500,000.00	1,500,000.00	0.00	0.00	-1,500,000.00	100.00 %
Revenue Total:		10,612,325.46	10,612,325.46	0.00	0.00	-10,612,325.46	100.00 %

Expense

Department: 401 - COMMISSIONER'S COURT

010-401-31020	SHERIFF TAX SALES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-401-40050	PARTIME SALARIES	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
010-401-40100	SOCIAL SECURITY	2,678.00	2,678.00	0.00	0.00	2,678.00	100.00 %
010-401-40110	RETIREMENT	2,412.00	2,412.00	0.00	0.00	2,412.00	100.00 %
010-401-40130	WORKERS' COMPENSATION	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
010-401-40140	UNEMPLOYMENT INSURANCE	16,200.00	16,200.00	0.00	0.00	16,200.00	100.00 %
010-401-40150	CONTINGENCY/HOSPITALIZATION	850,000.00	850,000.00	0.00	0.00	850,000.00	100.00 %
010-401-40151	PAID VACATION LEAVE	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
010-401-42111	POSTAGE FOR POSTAGE METER	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
010-401-42136	LONG LEAF SOIL & WATER CONSERV	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-401-42158	ELECTION EXPENSE	108,660.00	108,660.00	0.00	0.00	108,660.00	100.00 %
010-401-42178	CONTINGENCY FOR MISCELLANEOUS	400,000.00	400,000.00	0.00	0.00	400,000.00	100.00 %
010-401-42180	COURTHOUSE HISTORICAL SOCIETY	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
010-401-42185	LAW ENFORCEMENT LIAB INSURANCE	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
010-401-42186	EAST TEXAS REGIONAL WATER	300.00	300.00	0.00	0.00	300.00	100.00 %
010-401-42201	FOSTER CHILD CARE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-401-42203	RSVP CONTRIBUTION	200.00	200.00	0.00	0.00	200.00	100.00 %
010-401-42204	TYLER COUNTY YOUTH PROGRAMS	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
010-401-42206	SOUTHEAST TX R C & D	500.00	500.00	0.00	0.00	500.00	100.00 %
010-401-42215	TEXAS GAME WARDENS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-401-42218	TYLER COUNTY APPRAISEL DIST.	376,563.00	376,563.00	0.00	0.00	376,563.00	100.00 %
010-401-42231	HOUSING OF TCSO INMATES	300,000.00	300,000.00	0.00	0.00	300,000.00	100.00 %
010-401-42233	TRAVEL (COUNTY REPRESENTATION)	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-401-42349	PUBLIC OFFICIALS LIAB INSURANC	26,000.00	26,000.00	0.00	0.00	26,000.00	100.00 %
010-401-42352	TC NUTRITION SERVICES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
010-401-42427	KIRBY MEMORIAL MAINTENANCE & ...	100.00	100.00	0.00	0.00	100.00	100.00 %
010-401-42500	COUNTY TELEPHONES	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
010-401-42616	ADVERTISING	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-401-42628	CONTINGENCY FOR LEGAL FEES	200,000.00	200,000.00	0.00	0.00	200,000.00	100.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-401-42643	AUTOPSIES	75,000.00	75,000.00	0.00	0.00	75,000.00	100.00 %
010-401-42645	JUDICIAL EDUCATION	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-401-42649	ALLAN SHIVERS LIBRARY	127,700.00	127,700.00	0.00	0.00	127,700.00	100.00 %
010-401-42650	ASSOCIATION DUES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
010-401-42652	BURKE CENTER	17,912.00	17,912.00	0.00	0.00	17,912.00	100.00 %
010-401-42658	HIGHWAY COALITION	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
010-401-42668	INDEPENDENT AUDIT	45,000.00	45,000.00	0.00	0.00	45,000.00	100.00 %
010-401-42672	JUVENILE DENTENTION SERVICE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-401-42674	LEGISLATIVE SERVICES	100.00	100.00	0.00	0.00	100.00	100.00 %
010-401-42686	GARTH HOUSE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-401-42688	GENERAL LIABILITY INSURANCE	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
010-401-42697	RADIO TOWER RENTAL	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
010-401-42701	RURAL FIRE PROTECTION	5,400.00	5,400.00	0.00	0.00	5,400.00	100.00 %
010-401-42900	BONDS	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
010-401-43621	SHERIFF VEHICLE LIABILITY	41,000.00	41,000.00	0.00	0.00	41,000.00	100.00 %
010-401-48000	MISCELLANEOUS EXPENSE	68,000.00	68,000.00	0.00	0.00	68,000.00	100.00 %
010-401-48012	PAYMENT IN LIEU OF TAXES	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
010-401-49000	PAYMENTS TO THE STATE	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00 %
Department: 401 - COMMISSIONER'S COURT Total:		3,101,725.00	3,101,725.00	0.00	0.00	3,101,725.00	100.00 %
Department: 402 - COUNTY CLERK							
010-402-40000	SALARIES	293,958.00	293,958.00	0.00	0.00	293,958.00	100.00 %
010-402-40100	SOCIAL SECURITY	22,488.00	22,488.00	0.00	0.00	22,488.00	100.00 %
010-402-40110	RETIREMENT	20,254.00	20,254.00	0.00	0.00	20,254.00	100.00 %
010-402-42100	OFFICE SUPPLIES	5,367.94	5,367.94	0.00	0.00	5,367.94	100.00 %
010-402-42150	UNIFORMS	1,750.00	1,750.00	0.00	0.00	1,750.00	100.00 %
010-402-42500	TELEPHONE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
010-402-42651	BOOK BINDING	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-402-42659	TRAVEL & EDUCATION	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
010-402-43200	PURCHASE OF EQUIPMENT	3,700.00	3,700.00	0.00	0.00	3,700.00	100.00 %
Department: 402 - COUNTY CLERK Total:		361,517.94	361,517.94	0.00	0.00	361,517.94	100.00 %
Department: 405 - VETERANS SERVICE							
010-405-40000	SALARIES	48,673.00	48,673.00	0.00	0.00	48,673.00	100.00 %
010-405-40100	SOCIAL SECURITY	3,724.00	3,724.00	0.00	0.00	3,724.00	100.00 %
010-405-40110	RETIREMENT	3,354.00	3,354.00	0.00	0.00	3,354.00	100.00 %
010-405-42100	OFFICE SUPPLIES	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00 %
010-405-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-405-42500	TELEPHONE	3,100.00	3,100.00	0.00	0.00	3,100.00	100.00 %
010-405-42663	TRAINING & TRAVEL REIMB.	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-405-43620	VEHICLES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Department: 405 - VETERANS SERVICE Total:		62,701.00	62,701.00	0.00	0.00	62,701.00	100.00 %
Department: 407 - DISTRICT CLERK							
010-407-40000	SALARIES	224,041.00	224,041.00	0.00	0.00	224,041.00	100.00 %
010-407-40100	SOCIAL SECURITY	17,140.00	17,140.00	0.00	0.00	17,140.00	100.00 %
010-407-40110	RETIREMENT	15,437.00	15,437.00	0.00	0.00	15,437.00	100.00 %
010-407-42100	OFFICE SUPPLIES	5,500.00	5,500.00	0.00	0.00	5,500.00	100.00 %
010-407-42150	UNIFORMS	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
010-407-42500	TELEPHONE	2,200.00	2,200.00	0.00	0.00	2,200.00	100.00 %
010-407-42650	ASSOCIATION DUES	175.00	175.00	0.00	0.00	175.00	100.00 %
010-407-42659	TRAVEL & EDUCATION	3,953.00	3,953.00	0.00	0.00	3,953.00	100.00 %
Department: 407 - DISTRICT CLERK Total:		269,696.00	269,696.00	0.00	0.00	269,696.00	100.00 %
Department: 408 - JURY ACCOUNT							
010-408-42192	MISC. JURY EXPENSE	300.00	300.00	0.00	0.00	300.00	100.00 %
010-408-42216	TRANSCRIPTS	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
010-408-42347	PSYCHIATRIC & MEDICAL EXPENSE	14,000.00	14,000.00	0.00	0.00	14,000.00	100.00 %
010-408-42634	COURT APPOINTED ATTORNEYS	85,000.00	85,000.00	0.00	0.00	85,000.00	100.00 %
010-408-42637	CPS COURT APPOINTED ATTORNEYS	85,000.00	85,000.00	0.00	0.00	85,000.00	100.00 %
010-408-42638	CPS COURT REPORTER	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-408-42685	FOOD/LODGING FOR JURORS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-408-42689	GRAND JURORS	5,750.00	5,750.00	0.00	0.00	5,750.00	100.00 %
010-408-42690	GRAND JURY COMMISSION	100.00	100.00	0.00	0.00	100.00	100.00 %
010-408-42700	PETIT JURORS	28,564.00	28,564.00	0.00	0.00	28,564.00	100.00 %
Department: 408 - JURY ACCOUNT Total:		248,214.00	248,214.00	0.00	0.00	248,214.00	100.00 %
Department: 409 - 88TH JUDICIAL DISTRICT							
010-409-40000	SALARIES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
010-409-40100	SOCIAL SECURITY	230.00	230.00	0.00	0.00	230.00	100.00 %
010-409-40110	RETIREMENT	207.00	207.00	0.00	0.00	207.00	100.00 %
010-409-42100	OFFICE SUPPLIES	200.00	200.00	0.00	0.00	200.00	100.00 %
010-409-42172	JUDICIAL DISTRICT EXPENSES	700.00	700.00	0.00	0.00	700.00	100.00 %
010-409-42354	COURT SUPPLEMENTS &. EXPENSE	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
010-409-42500	TELEPHONE	850.00	850.00	0.00	0.00	850.00	100.00 %
010-409-42630	CONTINUING EDUCATION	200.00	200.00	0.00	0.00	200.00	100.00 %
010-409-42636	COURT REPORTER TRAVEL/SUPPLIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
Department: 409 - 88TH JUDICIAL DISTRICT Total:		26,887.00	26,887.00	0.00	0.00	26,887.00	100.00 %
Department: 410 - 1-A JUDICIAL DISTRICT							
010-410-40000	SALARIES	6,842.00	6,842.00	0.00	0.00	6,842.00	100.00 %
010-410-40100	SOCIAL SECURITY	524.00	524.00	0.00	0.00	524.00	100.00 %
010-410-40110	RETIREMENT	472.00	472.00	0.00	0.00	472.00	100.00 %
010-410-42100	OFFICE SUPPLIES	400.00	400.00	0.00	0.00	400.00	100.00 %
010-410-42354	COURT SUPPLEMENTS & EXPENSES	48,000.00	48,000.00	0.00	0.00	48,000.00	100.00 %
010-410-42636	COURT REPORTER TRAVEL/SUPPLIES	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00 %
010-410-42659	TRAVEL & EDUCATION	691.00	691.00	0.00	0.00	691.00	100.00 %
Department: 410 - 1-A JUDICIAL DISTRICT Total:		58,029.00	58,029.00	0.00	0.00	58,029.00	100.00 %
Department: 411 - JUSTICE OF PEACE #1							
010-411-40000	SALARIES	155,648.00	155,648.00	0.00	0.00	155,648.00	100.00 %
010-411-40100	SOCIAL SECURITY	11,908.00	11,908.00	0.00	0.00	11,908.00	100.00 %
010-411-40110	RETIREMENT	10,725.00	10,725.00	0.00	0.00	10,725.00	100.00 %
010-411-42100	OFFICE SUPPLIES	3,929.00	3,929.00	0.00	0.00	3,929.00	100.00 %
010-411-42150	UNIFORMS	750.00	750.00	0.00	0.00	750.00	100.00 %
010-411-42500	TELEPHONE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-411-42661	TRAINING & EDUCATION	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
010-411-42700	PETIT JURORS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Department: 411 - JUSTICE OF PEACE #1 Total:		188,460.00	188,460.00	0.00	0.00	188,460.00	100.00 %
Department: 412 - JUSTICE OF PEACE #2							
010-412-40000	SALARIES	32,914.00	32,914.00	0.00	0.00	32,914.00	100.00 %
010-412-40100	SOCIAL SECURITY	2,518.00	2,518.00	0.00	0.00	2,518.00	100.00 %
010-412-40110	RETIREMENT	2,268.00	2,268.00	0.00	0.00	2,268.00	100.00 %
010-412-42100	OFFICE SUPPLIES	600.00	600.00	0.00	0.00	600.00	100.00 %
010-412-42110	POSTAGE	100.00	100.00	0.00	0.00	100.00	100.00 %
010-412-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-412-42500	TELEPHONE	1,600.00	1,600.00	0.00	0.00	1,600.00	100.00 %
010-412-42661	TRAINING & EDUCATION	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Department: 412 - JUSTICE OF PEACE #2 Total:		42,250.00	42,250.00	0.00	0.00	42,250.00	100.00 %
Department: 413 - JUSTICE OF PEACE #3							
010-413-40000	SALARIES	35,124.00	35,124.00	0.00	0.00	35,124.00	100.00 %
010-413-40100	SOCIAL SECURITY	2,687.00	2,687.00	0.00	0.00	2,687.00	100.00 %
010-413-40110	RETIREMENT	2,421.00	2,421.00	0.00	0.00	2,421.00	100.00 %
010-413-42100	OFFICE SUPPLIES	900.00	900.00	0.00	0.00	900.00	100.00 %
010-413-42110	POSTAGE	200.00	200.00	0.00	0.00	200.00	100.00 %
010-413-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-413-42500	TELEPHONE	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00 %
010-413-42661	TRAINING & EDUCATION	1,100.00	1,100.00	0.00	0.00	1,100.00	100.00 %
010-413-42700	PETIT JURORS	200.00	200.00	0.00	0.00	200.00	100.00 %
Department: 413 - JUSTICE OF PEACE #3 Total:		43,982.00	43,982.00	0.00	0.00	43,982.00	100.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 414 - JUSTICE OF PEACE #4							
010-414-40000	SALARIES	36,324.00	36,324.00	0.00	0.00	36,324.00	100.00 %
010-414-40100	SOCIAL SECURITY	2,779.00	2,779.00	0.00	0.00	2,779.00	100.00 %
010-414-40110	RETIREMENT	2,503.00	2,503.00	0.00	0.00	2,503.00	100.00 %
010-414-42100	OFFICE SUPPLIES	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00 %
010-414-42110	POSTAGE	400.00	400.00	0.00	0.00	400.00	100.00 %
010-414-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-414-42500	TELEPHONE	1,425.00	1,425.00	0.00	0.00	1,425.00	100.00 %
010-414-42510	UTILITIES	1,200.00	1,200.00	0.00	0.00	1,200.00	100.00 %
010-414-42661	TRAINING & EDUCATION	900.00	900.00	0.00	0.00	900.00	100.00 %
Department: 414 - JUSTICE OF PEACE #4 Total:		47,581.00	47,581.00	0.00	0.00	47,581.00	100.00 %
Department: 415 - COUNTY COURT							
010-415-42623	COMMITMENTS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-415-42634	COURT APPOINTED ATTORNEYS	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
010-415-42635	COURT REPORTER	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
010-415-42700	PETIT JURORS	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-415-42909	REIMB. COURT COST	500.00	500.00	0.00	0.00	500.00	100.00 %
Department: 415 - COUNTY COURT Total:		50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
Department: 419 - DISTRICT ATTORNEY							
010-419-40000	SALARIES	321,388.00	321,388.00	0.00	0.00	321,388.00	100.00 %
010-419-40100	SOCIAL SECURITY	24,587.00	24,587.00	0.00	0.00	24,587.00	100.00 %
010-419-40110	RETIREMENT	22,144.00	22,144.00	0.00	0.00	22,144.00	100.00 %
010-419-42100	OFFICE SUPPLIES	6,200.00	6,200.00	0.00	0.00	6,200.00	100.00 %
010-419-42150	UNIFORMS	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
010-419-42222	WITNESS EXPENSE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-419-42414	RADIO REPAIR	250.00	250.00	0.00	0.00	250.00	100.00 %
010-419-42500	TELEPHONE	6,300.00	6,300.00	0.00	0.00	6,300.00	100.00 %
010-419-42639	DNA LAB FEES	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
010-419-42659	TRAVEL & EDUCATION	9,110.00	9,110.00	0.00	0.00	9,110.00	100.00 %
Department: 419 - DISTRICT ATTORNEY Total:		404,229.00	404,229.00	0.00	0.00	404,229.00	100.00 %
Department: 420 - TAX ASSESSOR/COLLECTOR							
010-420-40000	SALARIES	260,070.00	260,070.00	0.00	0.00	260,070.00	100.00 %
010-420-40100	SOCIAL SECURITY	19,896.00	19,896.00	0.00	0.00	19,896.00	100.00 %
010-420-40110	RETIREMENT	17,919.00	17,919.00	0.00	0.00	17,919.00	100.00 %
010-420-42100	OFFICE SUPPLIES	6,700.00	6,700.00	0.00	0.00	6,700.00	100.00 %
010-420-42150	UNIFORMS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-420-42500	TELEPHONE	5,800.00	5,800.00	0.00	0.00	5,800.00	100.00 %
010-420-42650	ASSOCIATION DUES	500.00	500.00	0.00	0.00	500.00	100.00 %
010-420-42659	TRAVEL & EDUCATION	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
Department: 420 - TAX ASSESSOR/COLLECTOR Total:		316,885.00	316,885.00	0.00	0.00	316,885.00	100.00 %
Department: 421 - COUNTY JUDGE							
010-421-40000	SALARIES	203,236.00	203,236.00	0.00	0.00	203,236.00	100.00 %
010-421-40100	SOCIAL SECURITY	15,548.00	15,548.00	0.00	0.00	15,548.00	100.00 %
010-421-40110	RETIREMENT	14,003.00	14,003.00	0.00	0.00	14,003.00	100.00 %
010-421-42100	OFFICE SUPPLIES	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00 %
010-421-42150	UNIFORMS	500.00	500.00	0.00	0.00	500.00	100.00 %
010-421-42189	EDUCATION, GOVERNMENT RELATIO...	6,773.00	6,773.00	0.00	0.00	6,773.00	100.00 %
010-421-42190	MEETINGS EXPENSE	200.00	200.00	0.00	0.00	200.00	100.00 %
010-421-42500	TELEPHONE	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-421-42650	ASSOCIATION DUES	450.00	450.00	0.00	0.00	450.00	100.00 %
Department: 421 - COUNTY JUDGE Total:		244,010.00	244,010.00	0.00	0.00	244,010.00	100.00 %
Department: 422 - COUNTY AUDITOR							
010-422-40000	SALARIES	180,761.00	180,761.00	0.00	0.00	180,761.00	100.00 %
010-422-40100	SOCIAL SECURITY	13,829.00	13,829.00	0.00	0.00	13,829.00	100.00 %
010-422-40110	RETIREMENT	12,455.00	12,455.00	0.00	0.00	12,455.00	100.00 %
010-422-42100	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-422-42150	UNIFORMS	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-422-42500	TELEPHONE	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
010-422-42650	ASSOCIATION DUES	325.00	325.00	0.00	0.00	325.00	100.00 %
010-422-42659	TRAVEL & EDUCATION	10,966.76	10,966.76	0.00	0.00	10,966.76	100.00 %
Department: 422 - COUNTY AUDITOR Total:		224,586.76	224,586.76	0.00	0.00	224,586.76	100.00 %
Department: 423 - COUNTY TREASURER							
010-423-40000	SALARIES	81,153.00	81,153.00	0.00	0.00	81,153.00	100.00 %
010-423-40100	SOCIAL SECURITY	6,209.00	6,209.00	0.00	0.00	6,209.00	100.00 %
010-423-40110	RETIREMENT	5,592.00	5,592.00	0.00	0.00	5,592.00	100.00 %
010-423-42100	OFFICE SUPPLIES	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
010-423-42150	UNIFORMS	500.00	500.00	0.00	0.00	500.00	100.00 %
010-423-42500	TELEPHONE	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-423-42650	ASSOCIATION DUES	280.00	280.00	0.00	0.00	280.00	100.00 %
010-423-42659	TRAVEL & EDUCATION	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
Department: 423 - COUNTY TREASURER Total:		103,234.00	103,234.00	0.00	0.00	103,234.00	100.00 %
Department: 424 - CONSTABLE, PCT. I							
010-424-40000	SALARIES	38,674.00	38,674.00	0.00	0.00	38,674.00	100.00 %
010-424-40100	SOCIAL SECURITY	2,959.00	2,959.00	0.00	0.00	2,959.00	100.00 %
010-424-40110	RETIREMENT	2,665.00	2,665.00	0.00	0.00	2,665.00	100.00 %
010-424-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-424-42661	TRAINING & EDUCATION	5,156.52	5,156.52	0.00	0.00	5,156.52	100.00 %
010-424-43220	EMERGENCY EQUIPMENT	250.00	250.00	0.00	0.00	250.00	100.00 %
010-424-43232	RADIO & EQUIPMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
Department: 424 - CONSTABLE, PCT. I Total:		50,554.52	50,554.52	0.00	0.00	50,554.52	100.00 %
Department: 425 - CONSTABLE, PCT. II							
010-425-40000	SALARIES	38,674.00	38,674.00	0.00	0.00	38,674.00	100.00 %
010-425-40100	SOCIAL SECURITY	2,959.00	2,959.00	0.00	0.00	2,959.00	100.00 %
010-425-40110	RETIREMENT	2,665.00	2,665.00	0.00	0.00	2,665.00	100.00 %
010-425-42150	UNIFORMS	500.00	500.00	0.00	0.00	500.00	100.00 %
010-425-42661	TRAINING & EDUCATION	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
010-425-43220	EMERGENCY EQUIPMENT	400.00	400.00	0.00	0.00	400.00	100.00 %
010-425-43232	RADIO & EQUIPMENT	600.00	600.00	0.00	0.00	600.00	100.00 %
Department: 425 - CONSTABLE, PCT. II Total:		48,298.00	48,298.00	0.00	0.00	48,298.00	100.00 %
Department: 426 - SHERIFF DEPT							
010-426-40000	SALARIES	1,214,175.00	1,214,175.00	0.00	0.00	1,214,175.00	100.00 %
010-426-40100	SOCIAL SECURITY	92,885.00	92,885.00	0.00	0.00	92,885.00	100.00 %
010-426-40110	RETIREMENT	83,657.00	83,657.00	0.00	0.00	83,657.00	100.00 %
010-426-40151	VACATION & SICK PAY RELIEF	13,000.00	13,000.00	0.00	0.00	13,000.00	100.00 %
010-426-42100	OFFICE SUPPLIES	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
010-426-42150	UNIFORMS	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
010-426-42182	DEPUTIES SUPPLIES	9,500.00	9,500.00	0.00	0.00	9,500.00	100.00 %
010-426-42217	TRANSPORTS COSTS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-426-42395	PSYCHOLOGICAL EVALUATIONS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-426-42396	FINGER PRINTING/BACKGROUND CH...	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-426-42398	EVIDENCE EXPENSE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-426-42400	GAS, OIL, GREASE	125,000.00	125,000.00	0.00	0.00	125,000.00	100.00 %
010-426-42401	TIRES, TUBES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
010-426-42413	REPAIRS TO VEHICLES	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
010-426-42415	RADIO MAINTENANCE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-426-42500	TELEPHONE	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
010-426-42640	EMPLOYEE PHYSICALS	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
010-426-42653	CAMERA & FILM	1,696.00	1,696.00	0.00	0.00	1,696.00	100.00 %
010-426-42656	ANIMAL CONTROL	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-426-42659	TRAVEL & EDUCATION	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
Department: 426 - SHERIFF DEPT Total:		1,655,413.00	1,655,413.00	0.00	0.00	1,655,413.00	100.00 %
Department: 427 - SHERIFF - JAIL							
010-427-40000	SALARIES	349,959.00	349,959.00	0.00	0.00	349,959.00	100.00 %
010-427-40100	SOCIAL SECURITY	26,772.00	26,772.00	0.00	0.00	26,772.00	100.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
010-427-40110	RETIREMENT	24,113.00	24,113.00	0.00	0.00	24,113.00	100.00 %
010-427-40151	VACATION & SICK PAY RELIEF	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-427-42108	JAIL SUPPLIES	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
010-427-42150	UNIFORMS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
010-427-42157	PRISONER MEALS	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
010-427-42653	CAMERA & FILM	500.00	500.00	0.00	0.00	500.00	100.00 %
010-427-42659	TRAVEL & EDUCATION	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
Department: 427 - SHERIFF - JAIL Total:		485,844.00	485,844.00	0.00	0.00	485,844.00	100.00 %
Department: 428 - CONSTABLE, PCT. III							
010-428-40000	SALARIES	38,314.00	38,314.00	0.00	0.00	38,314.00	100.00 %
010-428-40100	SOCIAL SECURITY	2,932.00	2,932.00	0.00	0.00	2,932.00	100.00 %
010-428-40110	RETIREMENT	2,640.00	2,640.00	0.00	0.00	2,640.00	100.00 %
010-428-42150	UNIFORMS	250.00	250.00	0.00	0.00	250.00	100.00 %
010-428-42661	TRAINING & EDUCATION	4,172.52	4,172.52	0.00	0.00	4,172.52	100.00 %
010-428-43220	EMERGENCY EQUIPMENT	400.00	400.00	0.00	0.00	400.00	100.00 %
010-428-43232	RADIO & EQUIPMENT	1,234.00	1,234.00	0.00	0.00	1,234.00	100.00 %
Department: 428 - CONSTABLE, PCT. III Total:		49,942.52	49,942.52	0.00	0.00	49,942.52	100.00 %
Department: 429 - CONSTABLE, PCT. IV							
010-429-40000	SALARIES	40,524.00	40,524.00	0.00	0.00	40,524.00	100.00 %
010-429-40100	SOCIAL SECURITY	3,101.00	3,101.00	0.00	0.00	3,101.00	100.00 %
010-429-40110	RETIREMENT	2,793.00	2,793.00	0.00	0.00	2,793.00	100.00 %
010-429-42150	UNIFORMS	650.00	650.00	0.00	0.00	650.00	100.00 %
010-429-42661	TRAINING & EDUCATION	4,665.52	4,665.52	0.00	0.00	4,665.52	100.00 %
010-429-43220	EMERGENCY EQUIPMENT	250.00	250.00	0.00	0.00	250.00	100.00 %
010-429-43232	RADIO & EQUIPMENT	35.00	35.00	0.00	0.00	35.00	100.00 %
Department: 429 - CONSTABLE, PCT. IV Total:		52,018.52	52,018.52	0.00	0.00	52,018.52	100.00 %
Department: 430 - D.P.S.							
010-430-42100	OFFICE SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Department: 430 - D.P.S. Total:		1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
Department: 436 - HEALTH OFFICER INSURANCE							
010-436-42617	AID TO INDIGENTS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-436-42632	COUNTY HEALTH INSPECTOR	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
010-436-42633	COUNTY HEALTH OFFICER	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
Department: 436 - HEALTH OFFICER INSURANCE Total:		25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
Department: 439 - EXTENSION OFFICE							
010-439-40000	SALARIES	70,018.00	70,018.00	0.00	0.00	70,018.00	100.00 %
010-439-40100	SOCIAL SECURITY	5,357.00	5,357.00	0.00	0.00	5,357.00	100.00 %
010-439-40110	RETIREMENT	4,321.00	4,321.00	0.00	0.00	4,321.00	100.00 %
010-439-42100	OFFICE SUPPLIES	800.00	800.00	0.00	0.00	800.00	100.00 %
010-439-42181	DEMONSTRATION SUPPLIES	750.00	750.00	0.00	0.00	750.00	100.00 %
010-439-42224	OUT-OF-COUNTY TRAVEL, FARM	5,600.00	5,600.00	0.00	0.00	5,600.00	100.00 %
010-439-42225	OUT-OF-COUNTY TRAVEL, HOME	4,300.00	4,300.00	0.00	0.00	4,300.00	100.00 %
Department: 439 - EXTENSION OFFICE Total:		91,146.00	91,146.00	0.00	0.00	91,146.00	100.00 %
Department: 440 - DATA PROCESSING							
010-440-42101	SUPPLIES	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
010-440-42350	SERVICE CONTRACTS	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
010-440-42353	SUPPORT SERVICES	125,000.00	125,000.00	0.00	0.00	125,000.00	100.00 %
010-440-42423	EQUIPMENT REPAIRS	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-440-42600	PROFESSIONAL SERVICES	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00 %
010-440-42677	EQUIPMENT LEASE	32,093.20	32,093.20	0.00	0.00	32,093.20	100.00 %
Department: 440 - DATA PROCESSING Total:		377,093.20	377,093.20	0.00	0.00	377,093.20	100.00 %
Department: 442 - FACILITIES OPERATIONS							
010-442-40000	SALARIES	183,753.00	183,753.00	0.00	0.00	183,753.00	100.00 %
010-442-40100	SOCIAL SECURITY	12,661.00	12,661.00	0.00	0.00	12,661.00	100.00 %
010-442-40110	RETIREMENT	13,391.00	13,391.00	0.00	0.00	13,391.00	100.00 %
010-442-42106	JANITORS SUPPLIES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %

Budget Report

		Original	Current	Period	Fiscal	Variance	Percent
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
010-442-42150	UNIFORMS	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
010-442-42394	BUILDING INSURANCE	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00 %
010-442-42397	GROUNDS MAINTENANCE	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
010-442-42400	GAS, OIL, GREASE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
010-442-42411	REPAIRS & MAINTENANCE AT JUSTICE..	28,000.00	28,000.00	0.00	0.00	28,000.00	100.00 %
010-442-42412	REPAIRS & MAINTENANCE TO COURT...	100,000.00	100,000.00	0.00	0.00	100,000.00	100.00 %
010-442-42413	REPAIRS TO VEHICLES	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-42417	REPAIRS & MAINTENANCE - TAX OFFI...	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-42418	REPAIRS & MAINTENANCE - COUNTY...	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-42419	REPAIRS & MAINTENANCE - TYLER CO...	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-42422	ELEVATOR REPAIRS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
010-442-42511	UTILITIES-JUSTICE CENTER	55,000.00	55,000.00	0.00	0.00	55,000.00	100.00 %
010-442-42515	UTILITIES-COURTHOUSE	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
010-442-42516	UTILITIES-COUNTY	13,200.00	13,200.00	0.00	0.00	13,200.00	100.00 %
010-442-42517	UTILITIES-TAX OFFICE	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
010-442-42518	UTILITIES - TYLER CO. COMPLEX	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-442-43200	PURCHASE OF EQUIPMENT	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
Department: 442 - FACILITIES OPERATIONS Total:		603,005.00	603,005.00	0.00	0.00	603,005.00	100.00 %
Department: 453 - CAPITAL OUTLAY							
010-453-43210	OFFICE EQUIPMENT	52,035.00	52,035.00	0.00	0.00	52,035.00	100.00 %
010-453-43401	HEATING & COOLING EQUIPMENT	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00 %
010-453-43600	SHERIFF'S CARS	129,500.00	129,500.00	0.00	0.00	129,500.00	100.00 %
Department: 453 - CAPITAL OUTLAY Total:		188,035.00	188,035.00	0.00	0.00	188,035.00	100.00 %
Department: 496 - DEBT SERVICE							
010-496-49029	TRANSFER TO BENEVOLENCE	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
010-496-49101	TRANSFER - CH RESTORATION	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00 %
010-496-49102	TRANSFER TO LEGISLATIVE SERVICE	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
010-496-49113	TRANSFER TO R & B, PCT. 1	51,200.00	51,200.00	0.00	0.00	51,200.00	100.00 %
010-496-49114	TRANSFER TO R & B, PCT. 2	51,200.00	51,200.00	0.00	0.00	51,200.00	100.00 %
010-496-49115	TRANSFER TO R & B, PCT. 3	51,200.00	51,200.00	0.00	0.00	51,200.00	100.00 %
010-496-49116	TRANSFERS TO R & B, PCT. 4	51,200.00	51,200.00	0.00	0.00	51,200.00	100.00 %
010-496-49117	TRANS. TO JUV. PROB. (MATCH)	144,320.00	144,320.00	0.00	0.00	144,320.00	100.00 %
010-496-49121	TRANSFER TO AIRPORT	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00 %
010-496-49123	TRANSFER TO ECONOMIC DEVELOPM	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
010-496-49124	TRANSFER TO EMERGENCY OPERATI	162,808.00	162,808.00	0.00	0.00	162,808.00	100.00 %
010-496-49125	TRANSFER TO NUTRITION CENTER	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
010-496-49130	TRANSFER TO RODEO ARENA	20,200.00	20,200.00	0.00	0.00	20,200.00	100.00 %
010-496-49131	TRANSFER TO COURTHOUSE SECURITY	75,000.00	75,000.00	0.00	0.00	75,000.00	100.00 %
010-496-49133	TRANSFER TO LIBRARY FUND	25,000.00	25,000.00	0.00	0.00	25,000.00	100.00 %
Department: 496 - DEBT SERVICE Total:		1,176,128.00	1,176,128.00	0.00	0.00	1,176,128.00	100.00 %
Expense Total:		10,597,465.46	10,597,465.46	0.00	0.00	10,597,465.46	100.00 %
Fund: 010 - GENERAL FUND Surplus (Deficit):		14,860.00	14,860.00	0.00	0.00	-14,860.00	100.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 020 - GENERAL ROAD & BRIDGE							
Revenue							
020-31000	AD VAL-.2540	2,462,221.07	2,462,221.07	0.00	0.00	-2,462,221.07	100.00 %
020-31009	PAYMENT IN LIEU OF TAXES	850.00	850.00	0.00	0.00	-850.00	100.00 %
020-31020	DELINQUENT AD VALOREM	73,000.00	73,000.00	0.00	0.00	-73,000.00	100.00 %
020-32222	MOTOR VEHICLE REGISTRATION	360,000.00	360,000.00	0.00	0.00	-360,000.00	100.00 %
020-32517	COUNTY CLERK FINES	7,008.24	7,008.24	0.00	0.00	-7,008.24	100.00 %
020-32522	DISTRICT CLERK FINES	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
020-38150	DEPARTMENT OF TRANSPORTATION	22,000.00	22,000.00	0.00	0.00	-22,000.00	100.00 %
020-39009	SPECIAL AUTO TAX	150,000.00	150,000.00	0.00	0.00	-150,000.00	100.00 %
Revenue Total:		3,095,079.31	3,095,079.31	0.00	0.00	-3,095,079.31	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
020-000-49126	TRANS/R&B I===22.0462 %	682,351.35	682,351.35	0.00	0.00	682,351.35	100.00 %
020-000-49127	TRANS/R&B II===.22.6414 %	700,774.37	700,774.37	0.00	0.00	700,774.37	100.00 %
020-000-49128	TRANS/R&B III==.29.0243 %	898,329.30	898,329.30	0.00	0.00	898,329.30	100.00 %
020-000-49129	TRANS/R&B IV=== 26.2881 %	813,624.29	813,624.29	0.00	0.00	813,624.29	100.00 %
Department: 000 - BASIC OPERATIONS Total:		3,095,079.31	3,095,079.31	0.00	0.00	3,095,079.31	100.00 %
Expense Total:		3,095,079.31	3,095,079.31	0.00	0.00	3,095,079.31	100.00 %
Fund: 020 - GENERAL ROAD & BRIDGE Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 021 - ROAD & BRIDGE I							
Revenue							
021-30000	BEGINNING BALANCE	483.23	483.23	0.00	0.00	-483.23	100.00 %
021-35100	INTEREST ON INVESTMENTS	1,800.00	1,800.00	0.00	0.00	-1,800.00	100.00 %
021-37000	REFUNDS	100.00	100.00	0.00	0.00	-100.00	100.00 %
021-39000	TRANSFER FROM GENERAL FUND	51,200.00	51,200.00	0.00	0.00	-51,200.00	100.00 %
021-39003	TRANSFER FROM GEN R&B	682,351.35	682,351.35	0.00	0.00	-682,351.35	100.00 %
021-39004	TRANSFER FROM R&B, PCT 2	19,040.00	19,040.00	0.00	0.00	-19,040.00	100.00 %
	Revenue Total:	754,974.58	754,974.58	0.00	0.00	-754,974.58	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
021-000-40000	SALARIES	346,040.00	346,040.00	0.00	0.00	346,040.00	100.00 %
021-000-40100	SOCIAL SECURITY	26,473.00	26,473.00	0.00	0.00	26,473.00	100.00 %
021-000-40110	RETIREMENT	23,843.00	23,843.00	0.00	0.00	23,843.00	100.00 %
021-000-40120	HOSPITALIZATION	64,513.68	64,513.68	0.00	0.00	64,513.68	100.00 %
021-000-40130	WORKERS' COMPENSATION	13,318.00	13,318.00	0.00	0.00	13,318.00	100.00 %
021-000-40140	UNEMPLOYMENT INSURANCE	1,072.00	1,072.00	0.00	0.00	1,072.00	100.00 %
021-000-42150	UNIFORMS	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
021-000-42160	ROAD MATERIAL	60,000.00	60,000.00	0.00	0.00	60,000.00	100.00 %
021-000-42161	CULVERTS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
021-000-42391	LIABILITY INS. ON VEHICLES	4,600.00	4,600.00	0.00	0.00	4,600.00	100.00 %
021-000-42400	GAS, OIL, GREASE	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00 %
021-000-42401	TIRES, TUBES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
021-000-42420	BRIDGE REPAIR	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
021-000-42425	MACHINERY MAINTENANCE	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
021-000-42428	EQUIPMENT HAULING & TOWING	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
021-000-42429	TOOL & EQUIPMENT RENTAL	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
021-000-42500	TELEPHONE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
021-000-42510	UTILITIES	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
021-000-42640	EMPLOYEE PHYSICALS	500.00	500.00	0.00	0.00	500.00	100.00 %
021-000-42646	CONTRACT LABOR	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
021-000-42650	ASSOCIATION DUES	200.00	200.00	0.00	0.00	200.00	100.00 %
021-000-42659	TRAVEL & EDUCATION	6,174.90	6,174.90	0.00	0.00	6,174.90	100.00 %
021-000-42900	BONDS	240.00	240.00	0.00	0.00	240.00	100.00 %
021-000-42998	MISCELLANEOUS SUPPLIES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
021-000-43200	PURCHASE OF EQUIPMENT	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
021-000-44100	PRINCIPLE ON LEASE PURCHASE	21,000.00	21,000.00	0.00	0.00	21,000.00	100.00 %
021-000-44200	INTEREST ON LEASE PURCHASE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	754,974.58	754,974.58	0.00	0.00	754,974.58	100.00 %
	Expense Total:	754,974.58	754,974.58	0.00	0.00	754,974.58	100.00 %
Fund: 021 - ROAD & BRIDGE I Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 022 - ROAD & BRIDGE II							
Revenue							
022-30000	BEGINNING BALANCE	14,621.54	14,621.54	0.00	0.00	-14,621.54	100.00 %
022-35100	INTEREST ON INVESTMENTS	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
022-37000	REFUNDS	150.00	150.00	0.00	0.00	-150.00	100.00 %
022-37100	FEMA REIMBURSEMENTS	105,000.00	105,000.00	0.00	0.00	-105,000.00	100.00 %
022-39000	TRANSFER FROM GENERAL FUND	51,200.00	51,200.00	0.00	0.00	-51,200.00	100.00 %
022-39003	TRANSFER FROM GEN R&B	700,774.37	700,774.37	0.00	0.00	-700,774.37	100.00 %
	Revenue Total:	872,945.91	872,945.91	0.00	0.00	-872,945.91	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
022-000-40000	SALARIES	263,615.00	263,615.00	0.00	0.00	263,615.00	100.00 %
022-000-40100	SOCIAL SECURITY	20,166.54	20,166.54	0.00	0.00	20,166.54	100.00 %
022-000-40110	RETIREMENT	18,163.07	18,163.07	0.00	0.00	18,163.07	100.00 %
022-000-40120	HOSPITALIZATION	64,126.00	64,126.00	0.00	0.00	64,126.00	100.00 %
022-000-40130	WORKERS' COMPENSATION	12,835.00	12,835.00	0.00	0.00	12,835.00	100.00 %
022-000-40140	UNEMPLOYMENT INSURANCE	917.00	917.00	0.00	0.00	917.00	100.00 %
022-000-42150	UNIFORMS	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
022-000-42160	ROAD MATERIAL	156,903.00	156,903.00	0.00	0.00	156,903.00	100.00 %
022-000-42161	CULVERTS	12,035.00	12,035.00	0.00	0.00	12,035.00	100.00 %
022-000-42392	LIABILITY INSURANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
022-000-42400	GAS, OIL, GREASE	53,203.00	53,203.00	0.00	0.00	53,203.00	100.00 %
022-000-42401	TIRES, TUBES	12,000.00	12,000.00	0.00	0.00	12,000.00	100.00 %
022-000-42420	BRIDGE REPAIR	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
022-000-42425	MACHINERY MAINTENANCE	30,270.00	30,270.00	0.00	0.00	30,270.00	100.00 %
022-000-42426	VEGETATION CONTROL	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
022-000-42428	EQUIPMENT HAULING & TOWING	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
022-000-42429	TOOL & EQUIPMENT RENTAL	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
022-000-42500	TELEPHONE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
022-000-42510	UTILITIES	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
022-000-42640	EMPLOYEE PHYSICALS	500.00	500.00	0.00	0.00	500.00	100.00 %
022-000-42659	TRAVEL & EDUCATION	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
022-000-42998	MISCELLANEOUS SUPPLIES	32,460.00	32,460.00	0.00	0.00	32,460.00	100.00 %
022-000-43200	PURCHASE OF EQUIPMENT	112,823.30	112,823.30	0.00	0.00	112,823.30	100.00 %
022-000-44100	PRINCIPLE ON LEASE PURCHASES	6,800.00	6,800.00	0.00	0.00	6,800.00	100.00 %
022-000-44200	INTEREST ON LEASE PURCHASES	3,300.00	3,300.00	0.00	0.00	3,300.00	100.00 %
022-000-49113	TRANSFER TO R & B, PCT. 1	18,829.00	18,829.00	0.00	0.00	18,829.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	872,945.91	872,945.91	0.00	0.00	872,945.91	100.00 %
	Expense Total:	872,945.91	872,945.91	0.00	0.00	872,945.91	100.00 %
Fund: 022 - ROAD & BRIDGE II Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 023 - ROAD & BRIDGE III							
Revenue							
023-30000	BEGINNING BALANCE	183,569.44	183,569.44	0.00	0.00	-183,569.44	100.00 %
023-35100	INTEREST ON INVESTMENTS	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
023-39000	TRANSFER FROM GENERAL FUND	51,200.00	51,200.00	0.00	0.00	-51,200.00	100.00 %
023-39003	TRANSFER FROM GEN R&B	898,329.32	898,329.32	0.00	0.00	-898,329.32	100.00 %
023-39005	TRANSFER FROM R&B, PCT 4	22,108.00	22,108.00	0.00	0.00	-22,108.00	100.00 %
	Revenue Total:	1,156,706.76	1,156,706.76	0.00	0.00	-1,156,706.76	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
023-000-40000	SALARIES	456,509.00	456,509.00	0.00	0.00	456,509.00	100.00 %
023-000-40100	SOCIAL SECURITY	34,923.00	34,923.00	0.00	0.00	34,923.00	100.00 %
023-000-40110	RETIREMENT	30,039.00	30,039.00	0.00	0.00	30,039.00	100.00 %
023-000-40120	HOSPITALIZATION	82,946.16	82,946.16	0.00	0.00	82,946.16	100.00 %
023-000-40130	WORKERS' COMPENSATION	12,526.00	12,526.00	0.00	0.00	12,526.00	100.00 %
023-000-40140	UNEMPLOYMENT INSURANCE	1,532.00	1,532.00	0.00	0.00	1,532.00	100.00 %
023-000-42150	UNIFORMS	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
023-000-42160	ROAD MATERIAL	150,915.60	150,915.60	0.00	0.00	150,915.60	100.00 %
023-000-42161	CULVERTS	19,500.00	19,500.00	0.00	0.00	19,500.00	100.00 %
023-000-42392	LIABILITY INSURANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
023-000-42400	GAS, OIL, GREASE	80,000.00	80,000.00	0.00	0.00	80,000.00	100.00 %
023-000-42401	TIRES, TUBES	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
023-000-42420	BRIDGE REPAIR	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
023-000-42425	MACHINERY MAINTENANCE	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00 %
023-000-42428	EQUIPMENT HAULING & TOWING	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
023-000-42429	TOOL & EQUIPMENT RENTAL	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
023-000-42500	TELEPHONE	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
023-000-42510	UTILITIES	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
023-000-42640	EMPLOYEE PHYSICALS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
023-000-42659	TRAVEL & EDUCATION	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
023-000-42900	BONDS	200.00	200.00	0.00	0.00	200.00	100.00 %
023-000-42998	MISCELLANEOUS SUPPLIES	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
023-000-43200	PURCHASE OF EQUIPMENT	80,000.00	80,000.00	0.00	0.00	80,000.00	100.00 %
023-000-44100	PRINCIPLE LEASE PAYMENT	70,516.00	70,516.00	0.00	0.00	70,516.00	100.00 %
023-000-44200	INTEREST ON LEASE PAYMENT	12,600.00	12,600.00	0.00	0.00	12,600.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	1,156,706.76	1,156,706.76	0.00	0.00	1,156,706.76	100.00 %
	Expense Total:	1,156,706.76	1,156,706.76	0.00	0.00	1,156,706.76	100.00 %
Fund: 023 - ROAD & BRIDGE III Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

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Budget Report

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Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 026 - TYLER CO. RODEO ARENA/FAIRGRND							
Revenue							
026-30000	BEGINNING BALANCE	18,412.00	18,412.00	0.00	0.00	-18,412.00	100.00 %
026-31145	RODEO ARENA FEES	2,300.00	2,300.00	0.00	0.00	-2,300.00	100.00 %
026-35100	INTEREST ON INVESTMENTS	30.00	30.00	0.00	0.00	-30.00	100.00 %
026-39000	TRANSFER FROM GENERAL FUND	20,200.00	20,200.00	0.00	0.00	-20,200.00	100.00 %
	Revenue Total:	40,942.00	40,942.00	0.00	0.00	-40,942.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
026-000-40000	SALARIES	16,000.00	16,000.00	0.00	0.00	16,000.00	100.00 %
026-000-40100	SOCIAL SECURITY	1,224.00	1,224.00	0.00	0.00	1,224.00	100.00 %
026-000-40110	RETIREMENT	988.00	988.00	0.00	0.00	988.00	100.00 %
026-000-40130	WORKERS' COMPENSATION	100.00	100.00	0.00	0.00	100.00	100.00 %
026-000-40140	UNEMPLOYMENT INSURANCE	100.00	100.00	0.00	0.00	100.00	100.00 %
026-000-42410	REPAIRS & MAINTENANCE	17,330.00	17,330.00	0.00	0.00	17,330.00	100.00 %
026-000-42510	UTILITIES	5,200.00	5,200.00	0.00	0.00	5,200.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	40,942.00	40,942.00	0.00	0.00	40,942.00	100.00 %
	Expense Total:	40,942.00	40,942.00	0.00	0.00	40,942.00	100.00 %
Fund: 026 - TYLER CO. RODEO ARENA/FAIRGRND Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 028 - ECONOMIC DEVELOPMENT							
Revenue							
028-35100	INTEREST ON INVESTMENTS	100.00	100.00	0.00	0.00	-100.00	100.00 %
028-39000	TRANSFER FROM GENERAL FUND	10,500.00	10,500.00	0.00	0.00	-10,500.00	100.00 %
	Revenue Total:	10,600.00	10,600.00	0.00	0.00	-10,600.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
028-000-42188	ECONOMIC DEVELOPMENT PROJECTS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
028-000-42214	TEXAS FOREST PARTNERSHIP	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
028-000-42499	MISCELLANEOUS EXPENSE	4,100.00	4,100.00	0.00	0.00	-4,100.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	10,600.00	10,600.00	0.00	0.00	10,600.00	100.00 %
	Expense Total:	10,600.00	10,600.00	0.00	0.00	10,600.00	100.00 %
Fund: 028 - ECONOMIC DEVELOPMENT Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

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Budget Report

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Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 031 - COUNTY CLERK RMP							
Revenue							
031-30000	BEGINNING BALANCE	244,261.00	244,261.00	0.00	0.00	-244,261.00	100.00 %
031-32524	COUNTY CLERK FEES (RPM)	50,000.00	50,000.00	0.00	0.00	-50,000.00	100.00 %
031-32539	CLERK RECORDS ARCHIVE FEES (ARC...	50,000.00	50,000.00	0.00	0.00	-50,000.00	100.00 %
031-35100	INTEREST ON INVESTMENTS	600.00	600.00	0.00	0.00	-600.00	100.00 %
Revenue Total:		344,861.00	344,861.00	0.00	0.00	-344,861.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
031-000-40000	SALARIES	43,868.00	43,868.00	0.00	0.00	43,868.00	100.00 %
031-000-40030	SALARIES-ARCHIVE	13,268.00	13,268.00	0.00	0.00	13,268.00	100.00 %
031-000-40100	SOCIAL SECURITY	3,356.00	3,356.00	0.00	0.00	3,356.00	100.00 %
031-000-40110	RETIREMENT	3,023.00	3,023.00	0.00	0.00	3,023.00	100.00 %
031-000-40120	HOSPITALIZATION	8,600.00	8,600.00	0.00	0.00	8,600.00	100.00 %
031-000-40130	WORKERS' COMPENSATION	100.00	100.00	0.00	0.00	100.00	100.00 %
031-000-40140	UNEMPLOYMENT INSURANCE	100.00	100.00	0.00	0.00	100.00	100.00 %
031-000-42191	MISC. EXPENSE-RMP	105,000.00	105,000.00	0.00	0.00	105,000.00	100.00 %
031-000-42694	PRESERVATION-ARCHIVE	51,109.00	51,109.00	0.00	0.00	51,109.00	100.00 %
031-000-42695	PRESERVATION-RMP	56,437.00	56,437.00	0.00	0.00	56,437.00	100.00 %
031-000-42903	MISC. EXPENSE-ARCHIVE	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
031-000-43200	PURCHASE OF EQUIPMENT	55,000.00	55,000.00	0.00	0.00	55,000.00	100.00 %
Department: 000 - BASIC OPERATIONS Total:		344,861.00	344,861.00	0.00	0.00	344,861.00	100.00 %
Expense Total:		344,861.00	344,861.00	0.00	0.00	344,861.00	100.00 %
Fund: 031 - COUNTY CLERK RMP Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 034 - DISTRICT CLERK RMP							
Revenue							
034-30000	BEGINNING BALANCE	2,030.00	2,030.00	0.00	0.00	-2,030.00	100.00 %
034-32526	DIST CLK CRIMINAL ARCHIVE FEE	1,650.00	1,650.00	0.00	0.00	-1,650.00	100.00 %
034-32530	DISTRICT CLERK ARCHIVE FEE	1,320.00	1,320.00	0.00	0.00	-1,320.00	100.00 %
	Revenue Total:	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
034-000-48000	MISCELLANEOUS EXPENSE	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
034-000-48001	MISCELLANEOUS EXPENSE-ARCHIVE	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
034-000-48009	RECORD PRESERVATION-ARCHIVE	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
034-000-48010	RECORDS PRESERVATION	1,250.00	1,250.00	0.00	0.00	1,250.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
	Expense Total:	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Fund: 034 - DISTRICT CLERK RMP Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

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Budget Report

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Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 044 - COURTHOUSE SECURITY							
Revenue							
044-30000	BEGINNING BALANCE	3,276.00	3,276.00	0.00	0.00	-3,276.00	100.00 %
044-30403	ESTIMATED CARRYOVER	19,314.00	19,314.00	0.00	0.00	-19,314.00	100.00 %
044-32112	COURTHOUSE SECURITY FEES	18,000.00	18,000.00	0.00	0.00	-18,000.00	100.00 %
044-35100	INTEREST ON INVESTMENTS	200.00	200.00	0.00	0.00	-200.00	100.00 %
044-39000	TRANSFER FROM GENERAL FUND	75,000.00	75,000.00	0.00	0.00	-75,000.00	100.00 %
Revenue Total:		115,790.00	115,790.00	0.00	0.00	-115,790.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
044-000-40000	COURTHOUSE SECURITY OFFICER	75,640.00	75,640.00	0.00	0.00	75,640.00	100.00 %
044-000-40100	SOCIAL SECURITY	5,787.00	5,787.00	0.00	0.00	5,787.00	100.00 %
044-000-40110	RETIREMENT	5,212.00	5,212.00	0.00	0.00	5,212.00	100.00 %
044-000-40120	HOSPITALIZATION	8,981.00	8,981.00	0.00	0.00	8,981.00	100.00 %
044-000-40140	UNEMPLOYMENT INSURANCE	170.00	170.00	0.00	0.00	170.00	100.00 %
044-000-42499	MISCELLANEOUS EXPENSE	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
044-000-43200	PURCHASE OF EQUIPMENT	18,000.00	18,000.00	0.00	0.00	18,000.00	100.00 %
Department: 000 - BASIC OPERATIONS Total:		115,790.00	115,790.00	0.00	0.00	115,790.00	100.00 %
Expense Total:		115,790.00	115,790.00	0.00	0.00	115,790.00	100.00 %
Fund: 044 - COURTHOUSE SECURITY Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

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Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 047 - COUNTY-WIDE RIGHT-OF-WAY FUNDB							
Revenue							
047-30404	PARTIAL CARRYOVER	500,000.00	500,000.00	0.00	0.00	-500,000.00	100.00 %
047-35100	INTEREST ON INVESTMENTS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.00 %
	Revenue Total:	501,000.00	501,000.00	0.00	0.00	-501,000.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
047-000-43110	RIGHT-OF-WAY PURCHASES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
047-000-48008	PROFESSIONAL SERVICES	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	501,000.00	501,000.00	0.00	0.00	501,000.00	100.00 %
	Expense Total:	501,000.00	501,000.00	0.00	0.00	501,000.00	100.00 %
Fund: 047 - COUNTY-WIDE RIGHT-OF-WAY FUNDB Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 048 - EMERGENCY DISASTER RELIEF							
Revenue							
048-30000	BEGINNING BALANCE	1,800,000.00	1,800,000.00	0.00	0.00	-1,800,000.00	100.00 %
048-35100	INTEREST ON INVESTMENTS	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
	Revenue Total:	1,805,000.00	1,805,000.00	0.00	0.00	-1,805,000.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
048-000-42165	EMERGENCY PROTECTIVE MEASURES	38,709.00	38,709.00	0.00	0.00	38,709.00	100.00 %
048-000-42166	ROAD & DITCH RESTORATION	47,723.00	47,723.00	0.00	0.00	47,723.00	100.00 %
048-000-42167	EMERGENCY WORK/DEBRIS CLEARA...	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42179	COUNTY WIDE DEBRIS REMOVAL	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42184	DISASTER RELIEF	47,723.00	47,723.00	0.00	0.00	47,723.00	100.00 %
048-000-42205	SHELTERING OF EVACUEES	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42213	TEMPORARY DEBRIS STORAGE/REDUC	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42219	UNMET NEEDS EXPENSE	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42400	GAS, OIL, GREASE	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42410	REPAIRS & MAINTENANCE	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42421	DAMAGES & REPAIRS	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42513	UTILITIES-EOC	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42600	PROFESSIONAL SERVICES	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42646	CONTRACT LABOR	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42665	TRAVEL/MILEAGE	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42681	FIELD HOSPITAL SERVICES	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-42998	MISCELLANEOUS SUPPLIES	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-43200	PURCHASE OF EQUIPMENT	44,723.00	44,723.00	0.00	0.00	44,723.00	100.00 %
048-000-49110	TRANSFER TO GENERAL FUND	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	1,805,000.00	1,805,000.00	0.00	0.00	1,805,000.00	100.00 %
	Expense Total:	1,805,000.00	1,805,000.00	0.00	0.00	1,805,000.00	100.00 %
Fund: 048 - EMERGENCY DISASTER RELIEF Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

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Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 076 - EMERGENCY OPERATIONS CENTER							
Revenue							
076-30000	BEGINNING BALANCE	44,424.00	44,424.00	0.00	0.00	-44,424.00	100.00 %
076-35100	INTEREST ON INVESTMENTS	200.00	200.00	0.00	0.00	-200.00	100.00 %
076-39000	TRANSFER FROM GENERAL FUND	162,808.00	162,808.00	0.00	0.00	-162,808.00	100.00 %
	Revenue Total:	207,432.00	207,432.00	0.00	0.00	-207,432.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
076-000-40000	SALARIES	111,948.00	111,948.00	0.00	0.00	111,948.00	100.00 %
076-000-40100	SOCIAL SECURITY	8,565.00	8,565.00	0.00	0.00	8,565.00	100.00 %
076-000-40110	RETIREMENT	7,714.00	7,714.00	0.00	0.00	7,714.00	100.00 %
076-000-40120	HOSPITALIZATION	27,493.00	27,493.00	0.00	0.00	27,493.00	100.00 %
076-000-40130	WORKERS' COMPENSATION	206.00	206.00	0.00	0.00	206.00	100.00 %
076-000-40140	UNEMPLOYMENT INSURANCE	385.00	385.00	0.00	0.00	385.00	100.00 %
076-000-42100	OFFICE SUPPLIES	3,200.00	3,200.00	0.00	0.00	3,200.00	100.00 %
076-000-42102	EMERGENCY SUPPLIES/SIGNANGE	1,300.00	1,300.00	0.00	0.00	1,300.00	100.00 %
076-000-42150	UNIFORMS	1,721.00	1,721.00	0.00	0.00	1,721.00	100.00 %
076-000-42211	STANDBY FUEL	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
076-000-42351	SERVICE OF GENERATORS	3,900.00	3,900.00	0.00	0.00	3,900.00	100.00 %
076-000-42416	VEHICLE OPERATIONS/MAINTENANCE	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
076-000-42500	TELEPHONE	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
076-000-42663	TRAINING & TRAVEL REIMB.	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
076-000-43200	PURCHASE OF EQUIPMENT	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
076-000-43901	STANDBY MAINTENANCE	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	207,432.00	207,432.00	0.00	0.00	207,432.00	100.00 %
	Expense Total:	207,432.00	207,432.00	0.00	0.00	207,432.00	100.00 %
Fund: 076 - EMERGENCY OPERATIONS CENTER Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 089 - TYLER COUNTY NUTRITION CENTER							
Revenue							
089-31140	LEASE INCOME	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
089-32128	HALL RENTAL	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
089-35100	INTEREST ON INVESTMENTS	200.00	200.00	0.00	0.00	-200.00	100.00 %
089-39000	TRANSFER FROM GENERAL FUND	58,500.00	58,500.00	0.00	0.00	-58,500.00	100.00 %
	Revenue Total:	63,200.00	63,200.00	0.00	0.00	-63,200.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
089-000-40050	PARTIME SALARIES	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
089-000-40100	SOCIAL SECURITY	153.00	153.00	0.00	0.00	153.00	100.00 %
089-000-40110	RETIREMENT	221.00	221.00	0.00	0.00	221.00	100.00 %
089-000-40130	WORKERS' COMPENSATION	50.00	50.00	0.00	0.00	50.00	100.00 %
089-000-40140	UNEMPLOYMENT INSURANCE	50.00	50.00	0.00	0.00	50.00	100.00 %
089-000-42204	SENIOR ACTIVITIES	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
089-000-42394	BUILDING INSURANCE	500.00	500.00	0.00	0.00	500.00	100.00 %
089-000-42410	REPAIRS & MAINTENANCE	14,000.00	14,000.00	0.00	0.00	14,000.00	100.00 %
089-000-42510	UTILITIES	29,726.00	29,726.00	0.00	0.00	29,726.00	100.00 %
089-000-43200	PURCHASE OF EQUIPMENT	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	63,200.00	63,200.00	0.00	0.00	63,200.00	100.00 %
	Expense Total:	63,200.00	63,200.00	0.00	0.00	63,200.00	100.00 %
Fund: 089 - TYLER COUNTY NUTRITION CENTER Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 111 - COURTHOUSE RESTORATION							
Revenue							
111-39000	TRANSFER FROM GENERAL FUND	500,000.00	500,000.00	0.00	0.00	-500,000.00	100.00 %
	Revenue Total:	500,000.00	500,000.00	0.00	0.00	-500,000.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
111-000-42412	REHABILITATION/RESTORE EXPENSE	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00 %
	Expense Total:	500,000.00	500,000.00	0.00	0.00	500,000.00	100.00 %
Fund: 111 - COURTHOUSE RESTORATION Surplus (Deficit):		0.00	0.00	0.00	0.00	0.00	0.00 %

Budget Report

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 112 - LEGISLATIVE SERVICES							
Revenue							
112-39000	TRANSFER FROM GENERAL FUND	10,500.00	10,500.00	0.00	0.00	-10,500.00	100.00 %
	Revenue Total:	10,500.00	10,500.00	0.00	0.00	-10,500.00	100.00 %
Expense							
Department: 000 - BASIC OPERATIONS							
112-000-48000	MISCELLANEOUS EXPENSE	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
	Department: 000 - BASIC OPERATIONS Total:	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
	Expense Total:	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
	Fund: 112 - LEGISLATIVE SERVICES Surplus (Deficit):	0.00	0.00	0.00	0.00	0.00	0.00 %
	Report Surplus (Deficit):	14,860.00	14,860.00	0.00	0.00	-14,860.00	100.00 %

Budget Report

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
010 - GENERAL FUND	14,860.00	14,860.00	0.00	0.00	-14,860.00
020 - GENERAL ROAD & BRIDGE	0.00	0.00	0.00	0.00	0.00
021 - ROAD & BRIDGE I	0.00	0.00	0.00	0.00	0.00
022 - ROAD & BRIDGE II	0.00	0.00	0.00	0.00	0.00
023 - ROAD & BRIDGE III	0.00	0.00	0.00	0.00	0.00
024 - ROAD & BRIDGE IV	0.00	0.00	0.00	0.00	0.00
025 - TYLER CO AIRPORT	0.00	0.00	0.00	0.00	0.00
026 - TYLER CO. RODEO ARENA/FAIR	0.00	0.00	0.00	0.00	0.00
028 - ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
029 - BENEVOLENCE FUND	0.00	0.00	0.00	0.00	0.00
030 - DIST CL'K STATE APPROP	0.00	0.00	0.00	0.00	0.00
031 - COUNTY CLERK RMP	0.00	0.00	0.00	0.00	0.00
034 - DISTRICT CLERK RMP	0.00	0.00	0.00	0.00	0.00
036 - LIBRARY FUND	0.00	0.00	0.00	0.00	0.00
043 - JAIL INTEREST & SINKING	0.00	0.00	0.00	0.00	0.00
044 - COURTHOUSE SECURITY	0.00	0.00	0.00	0.00	0.00
045 - COUNTY-RMP	0.00	0.00	0.00	0.00	0.00
047 - COUNTY-WIDE RIGHT-OF-WAY	0.00	0.00	0.00	0.00	0.00
048 - EMERGENCY DISASTER RELIEF	0.00	0.00	0.00	0.00	0.00
050 - C D A FEES	0.00	0.00	0.00	0.00	0.00
076 - EMERGENCY OPERATIONS CENTER	0.00	0.00	0.00	0.00	0.00
089 - TYLER COUNTY NUTRITION CENTER	0.00	0.00	0.00	0.00	0.00
111 - COURTHOUSE RESTORATION	0.00	0.00	0.00	0.00	0.00
112 - LEGISLATIVE SERVICES	0.00	0.00	0.00	0.00	0.00
Report Surplus (Deficit):	14,860.00	14,860.00	0.00	0.00	-14,860.00



2021

Salary / Allowances Schedule

NOTE: Salaries are *subject to change* per the **County's Policy and Guidelines** or by Order of COMMISSIONERS COURT. The salaries herein are the maximum for each position. Entry level pay may be lower but shall not be less than minimum wage. Unscheduled salaries (part-time or full-time) are under the discretion of the Official, and must conform to Federal Wage and Hour Laws, and funding as provided in the Official's/department's budget.

District

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
010-410	DISTRICT COURT—1-A District Judge	6,841.93	6,842.00
010-409	DISTRICT COURT—88th District Judge	3,000.00	3,000.00
010-407	DISTRICT CLERK Official Chief Deputy Clerk I Deputy (4) Department Longevity Cell Phone Allowances Part-time/Overtime	47,547.02 31,805.38 (4 x) 30,600.00 9,195.00 4,200.00 8,893.60	224,041.00
010-419	CRIMINAL DISTRICT ATTORNEY Official (local county paid supplement) 1 st Assistant District Attorney 2 nd Assistant District Attorney * Felony Administrator/CVC Coord. * Misdemeanor Administrator * Clerk/Receptionist Department Longevity Cell Phone Allowances Overtime/Part-time	10,345.50 92,200.00 91,200.00 43,560.00 36,999.82 34,600.02 600.00 4,200.00 7,683.16	321,389.00

*These salaries are above what the County pays. The County funds \$31,805.38 annually for the administrators and clerk. Amounts above County funds are paid by CDA discretionary funds.



Salary / Allowances Schedule, continued

County

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
010-421	COUNTY JUDGE		
	* Official	91,576.70	
	** Admin. Asst. (Judge/Facilities Operations)	31,650.00	
	Commissioners Court Coord. (part-time)	10,650.00	
	Probate Administrator (part-time)	20,000.00	
	Budget Manager (part-time)	20,000.00	
	Special Projects Coordinator (part-time)	20,000.00	
	Department Longevity	6,359.00	
	Cell Phone Allowance (1 x \$1,200; 3 x \$600)	3,000.00	203,236.00
* The County funds \$66,376.46. The State supplements \$25,200.24 per Texas Legislature to Constitutional County Judges. ** Includes \$1,000 redistribution of COLA from County Judge, split with Auditor for her 1st Assistant @ \$1,000.			
010-402	COUNTY CLERK		
	Official	47,547.02	
	Chief Deputy Clerk I	31,805.38	
	Deputy Clerks (5)	(5 x) 30,600.00	
	Department Longevity	14,505.00	
	Cell Phone Allowances (1 x \$1,200; 6 x \$600)	4,800.00	
	Part-time/Overtime/Elections	42,300.60	293,958.00
010-423	TREASURER		
	Official	47,547.02	
	Chief Deputy Clerk	30,650.00	
	Cell Phone Allowance (1 x \$1,200; 1 x \$600)	1,800.00	79,998.00
010-420	TAX ASSESSOR-COLLECTOR		
	Official	47,547.02	
	Chief Deputy Clerk I	31,805.38	
	Deputy (5)	(5 x) 30,600.00	
	Part-time/Overtime	10,002.60	
	Department Longevity	12,915.00	
	Cell Phone Allowances (1 x \$1,200; 6 x \$600)	4,800.00	260,070.00



Salary / Allowances Schedule, continued

County, continued

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
010-426	SHERIFF		
	• LAW ENFORCEMENT (Patrol)		
	Official – Sheriff	56,808.00	
	Chief Deputy	51,050.83	
	Sergeant (3)	(3 x) 44,185.93	
	Investigators (4)	(4 x) 42,985.93	
	Deputy (10)	(10 x) 40,482.52	
	• DISPATCH		
	Chief Dispatcher	40,482.52	
	Dispatcher (6)	(6 x) 34,858.00	
	• STOCKMAN/ALLOWANCE	4,950.16	
	Department Longevity	22,020.00	
	Cell Phone Allowances	15,000.00	
	Vacation Relief/Overtime	83,608.78	
	Part-time	20,388.78	1,214,175.00
010-427	• JAIL		
	Jail Administrator	42,566.14	
	Chief Jailer	36,958.99	
	Jailer (5)	(5 x) 34,858.80	
	Jail/Sheriff Dept. Coordinator	31,955.38	
	Department Longevity	5,860.00	
	Cell Phone Allowances	4,800.00	
	Vacation Relief/Overtime	53,524.49	349,959.00



Salary / Allowances Schedule, continued

Precinct

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
021-000	COMMISISONER, PCT. 1		
	* Official	61,947.02	
	Foreman	42,091.03	
	Operator/Driver (4)	(4 x) 37,227.62	
	Secretary (Pct. 2 funds ½ salary)	30,755.50	
	Department Longevity	12,025.00	
	Cell Phone Allowance (1 x \$1,200; 4 x \$600)	3,600.00	
	Part-time/Overtime	46,710.97	346,040.00
022-000	COMMISISONER, PCT. 2		
	* Official	61,947.02	
	Foreman	42,091.03	
	Operator/Driver (3)	(3 x) 37,227.62	
	Department Longevity	4,540.00	
	Cell Phone Allowance	2,400.00	
	Part-time/Overtime	40,954.09	263,615.00
023-000	COMMISISONER, PCT. 3		
	* Official	61,947.02	
	Foreman	42,091.03	
	Operator/Driver (6)	(6 x) 37,227.62	
	Secretary (Pct. 4 funds ½ salary)	30,755.50	
	Department Longevity	18,550.00	
	Cell Phone Allowance (1 x \$1,200; 6 x \$600)	4,800.00	
	Part-time/Overtime	74,999.73	456,509.00
024-000	COMMISISONER, PCT. 4		
	* Official	61,947.02	
	Foreman	42,091.03	
	Operator/Driver (6)	(6 x) 37,227.62	
	Department Longevity	10,855.00	
	Cell Phone Allowance	5,400.00	
	Part-time/Overtime	71,918.23	415,577.00

* General Fund (010) underwrites \$51,200 of salary; Road & Bridge Tax pays remainder: \$10,747.03



Salary / Allowances Schedule, continued

Precinct, continued

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
010-411	J.P., PCT. 1		
	Official	47,547.02	
	Chief Deputy I	31,805.38	
	Court Clerk I	31,805.38	
	Department Longevity	11,210.00	
	Vehicle Allowance	6,600.00	
	Cell Phone Allowances (1 x \$1,200; 2 x \$600)	2,400.00	
	Part-time/Overtime	25,000.22	155,648.00
010-412	J.P., PCT. 2		
	Official	24,993.13	
	Vehicle Allowance	6,600.00	
	Cell Phone Allowances	1,200.00	
	Department Longevity	120.00	32,914.00
010-413	J.P., PCT. 3		
	Official	24,993.13	
	Vehicle Allowance	6,600.00	
	Cell Phone Allowances	1,200.00	
	Department Longevity	2,330.00	35,124.00
010-414	J.P., PCT. 4		
	Official	24,993.13	
	Vehicle Allowance	6,600.00	
	Cell Phone Allowances	1,200.00	
	Office Allowance	1,200.00	
	Department Longevity	2,330.00	36,324.00



Salary / Allowances Schedule, continued

Precinct, continued

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
010-424	PCT. 1 CONSTABLE		
	Official	24,993.13	
	Vehicle Allowance	12,000.00	
	Cell Phone Allowance	1,200.00	
	Department Longevity	480.00	38,674.00
010-425	PCT. 2 CONSTABLE		
	Official	24,993.13	
	Vehicle Allowance	12,000.00	
	Cell Phone Allowance	1,200.00	
	Department Longevity	480.00	38,674.00
010-428	PCT. 3 CONSTABLE		
	Official	24,993.13	
	Vehicle Allowance	12,000.00	
	Cell Phone Allowance	1,200.00	
	Department Longevity	120.00	38,314.00
010-429	PCT. 4 CONSTABLE		
	Official	24,993.13	
	Vehicle Allowance	12,000.00	
	Cell Phone Allowance	1,200.00	
	Department Longevity	2,090.00	40,524.00



Salary / Allowances Schedule, continued

Appointed

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
010-422	COUNTY AUDITOR		
	* Official	54,162.00	
	** 1 st Assistant Auditor	32,973.00	
	* 2 nd Assistant Auditor	30,756.00	
	3 rd Assistant Auditor	30,600.00	
	Department Longevity	3,310.00	
	Cell Phone Allowances	3,600.00	
	Part-time Clerk/Overtime	25,360.00	180,761.00

* Salaries are set by District Judges at a public hearing. District Judges can arbitrarily increase salaries no more than 5% annually.

** Includes \$1,000 redistribution of COLA from County Judge, split with Auditor for her 1st Assistant @ \$1,000.

054-438	JUVENILE PROBATION		
	* Secretary	40,133.70	
	* Chief Juvenile Probation Officer	66,365.78	
	* CCP-Juvenile Probation Officer	54,901.86	
	Department longevity	10,895.00	
	Cell Phone Allowance	2,400.00	
	Flat Rate Travel (2)	13,200.00	187,896.34

* Juvenile Probation salaries/travel and fringe paid by state and County match. Secretary is paid from County, at Chief Deputy Clerical I at 32,055.40. Grant A and Grant M from Texas Juvenile Justice Department funds additional pay.

054-448 ADULT PROBATION

Note: The County pays NO expense for personnel to this office.



Salary / Allowances Schedule, continued

— Departments —

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
076-000	EMERGENCY MANAGEMENT		
	Emergency Management Coord. (EMC)	40,482.54	
	Weather Coordinator	7,800.00	
	Department Longevity	480.00	
	Cell Phone Allowance	1,200.00	
	Part-time/Overtime	25,000.00	
	DPS Trooper Station Support/Flood Plain	36,984.92	
	Admin./Emergency Mgt. Support/AgriLife Backup (\$31,805.38 + \$5,179.54)		111,828.00
010-436	HEALTH & SANITATION		
	County Health Officer	9,000.00	
	County Health Inspector	6,000.00	15,000.00
044-000	COURTHOUSE SECURITY		
	Security Officer	40,482.52	
	Part-time Security Officer	32,517.48	
	Cell Phone Allowance	1,200.00	
	Department Longevity	.00	74,200.00
010-442	MAINTENANCE/CUSTODIAL/GROUNDS		
	Supervisor	31,805.38	
	Maintenance Personnel (4)	(4 x) 30,600.00	
	Part-time/Overtime	25,707.62	
	Cell Phone Allowance	3,600.00	
	Department Longevity	240.00	183,753.00
010-439	COUNTY EXTENSION SERVICES		
	* County Agent (2)	(2 x) 15,748.99	
	Car Allowance-FCS	3,600.00	
	Car Allowance-Farm	3,600.00	
	AgriLife Clerk (backup to DPS Trooper Station/ Flood Plain Permits; Receptionist)	30,600.00	
	Cell Phone Allowance	600.00	69,898.00

* This is the County's contribution to salary for Extension Agents. The remainder of salaries is paid by Texas A&M.



Salary / Allowances Schedule, continued

Departments, continued

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
010-405	VETERANS SERVICES		
	Service Officer (part-time)	27,193.00	
	Office Manager (part-time)	20,280.00	
	Cell Phone Allowance	1,200.00	48,673.00

Facilities

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
025-000	TYLER COUNTY AIRPORT		
	Salary (part-time)	10,000.00	10,000.00
026-000	TYLER COUNTY RODEO ARENA/FAIRGROUND		
	Salary (part-time)	16,000.00	16,000.00
089-000	NUTRITION CENTER		
	Part-time Salaries	2,000.00	2,000.00

Special Funds

Budget Code	Office	Salary, Supplements, etc.	Budgeted Total (may be rounded)
031-000	COUNTY CLERK RECORDS MANAGEMENT		
	Deputy	30,600.00	
	Part-time (Archives)	13,268.00	43,868.00
045-000	COUNTY-RMP		
	Salary (part-time)	7,500.00	7,500.00
050-000	CDA FEES		
	Part-time	5,000.00	5,000.00